

Fiscal Year 2023 Subcommittee Book

Department of Family and Community Services Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Family and Community Services
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	One-Time Fund Source Change to Utilize ARPA Revenue Replacement	Net Zero (\$25,404.1) Gen Fund (UGF) \$25,404.1 ARPA Rev R (UGF)	The Governor utilizes \$25.4 million of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since 1271 is just a UGF tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.
2	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Align Alaska Pioneer Homes Payment Assistance with Need	(\$3,000.0) Gen Fund (UGF)	<p>In FY21, the Pioneer Homes Payment Assistance allocation received \$6.1 million UGF through Ch. 23, SLA 2020 (HB 96) to align payment assistance with inflation and Social Security cost of living adjustments. Around the same time, COVID-19 began to spread, which reduced occupancy rates. The Department notes this \$3 million decrement is associated with lapsing approximately \$7 million UGF in FY21. An FY23 reduction of \$3 million appears reasonable based on FY21 experience, however, it is not clear how occupancy rates will trend going forward.</p> <p>The total number of elders served includes 592 in FY19, 594 in FY20, and 607 in FY21. Increased turnover led to more elders served than in FY21, but it also left beds vacant for longer, since the process for a new resident to move in is about six weeks.</p> <p>Fiscal Analyst Comment: Given the fact the program is not operating from an established baseline post HB 96, and there was reduced occupancy due to COVID-19, it is difficult to determine if the HB 96 increase was appropriate and what the new baseline will look like.</p>
3	Alaska Pioneer Homes / Pioneer Homes	Federal Reimbursement from the Veteran's Administration	\$800.0 Fed Rcpts (Fed)	<p>In FY19, a \$525.0 increase in federal authority was approved to support the Veterans and Pioneer Home in Palmer upgrading its certification to be reimbursed for a higher Nursing Home level of care than Domiciliary Care, for up to 14 residents. This FY23 increment provides authority to further expand the reimbursement rate for those 14 higher-need beds to a 'Nursing Home Service Connected' (NHSC) rate.</p> <p>Fiscal Analyst Comment: At the time of publication, the daily rates include \$50.91 for Domiciliary Care, \$117.93 for Nursing Home Care, and \$547.07 for the NHSC rate. The higher NHSC rate applies to veterans with a service-connected disability, which is an injury or disease that</p>

Department of Family and Community Services
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Alaska Pioneer Homes / Pioneer Homes	Federal Reimbursement from the Veteran's Administration	\$800.0 Fed Rcpts (Fed)	(continued) was incurred or aggravated, beyond normal progression, during active military service. Service-connected disabilities can apply to both physical and mental health conditions.
4	Inpatient Mental Health / Designated Evaluation and Treatment	Move DET Allocation from (Old) DHSS Behavioral Health Appropriation to (New) DFCS Inpatient Mental Health Appropriation	n/a	The Designated Evaluation and Treatment allocation was previously housed in the Behavioral Health appropriation, which is in the Department of Health. According to the Department, it is more appropriate to house this allocation with the API allocation in the new Inpatient Mental Health appropriation.
5	Inpatient Mental Health / Designated Evaluation and Treatment	Disability Law Center Settlement	Total: \$10,875.0 \$4,500.0 GF/ Match (UGF) \$1,875.0 Gen Fund (UGF) \$4,500.0 I/A Rcpts (Other)	<p>Initial funding for this settlement was appropriated during SLA 2021 through a supplemental in the Judgments, Claims, and Settlement appropriation (\$7.4 million UGF and \$4.5 million Federal Receipts). This request increases base funding in the Designated Evaluation & Treatment allocation (previously housed in the DHSS, Behavioral Health appropriation) to satisfy settlement terms entered into between the State and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan. The case involved how the Department handles individuals who are under civil court orders to receive psychiatric evaluations or treatment in jail instead of a health facility.</p> <p>The \$4.5 million I/A is supported with federal receipts in the Medicaid appropriation.</p> <p>Funding included in the DET allocation supports Designated Evaluation, Stabilization & Treatment, non-Institutional Mental Disorder Disproportionate Share Hospital (non-IMD-DSH), and Secure Transport. Funding included in the API allocation supports crisis placement.</p> <p>Fiscal Analyst Comment: The \$1,875.0 UGF portion of this increment would be more appropriately coded to GF/MH (fund code 1037) to provide better tracking of mental health funding.</p> <p>Items 5 and 6 are related.</p>

Department of Family and Community Services
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Inpatient Mental Health / Alaska Psychiatric Institute	Disability Law Center Settlement	\$678.0 Gen Fund (UGF)	<p>The terms of the Disability Law Center Settlement under Case No. 3AN-18-9814 CI require the department to seek an appropriation for crisis placement provider agreements to increase capacity for individuals requiring timely evaluations and treatment in the least restrictive settings. This funding request in Alaska Psychiatric Institute's (API) budget will satisfy the crisis stabilization component of the settlement to divert individuals experiencing a behavioral health emergency to API and away from law enforcement, emergency medical services (EMS), and hospital emergency rooms.</p> <p>Funding included in the DET allocation supports Designated Evaluation, Stabilization & Treatment, non-Institutional Mental Disorder Disproportionate Share Hospital (IMD-DSH), and Secure Transport. Funding included in the API allocation supports crisis placement.</p> <p>Fiscal Analyst Comment: This increment would be more appropriately coded to GF/MH (fund code 1037) to provide better tracking of mental health funding.</p> <p>Items 5 and 6 are related.</p>
7	Children's Services / Front Line Social Workers	Support for the Tribal Child Welfare Compact	\$1,400.0 Gen Fund (UGF)	<p>The department is finalizing negotiations for FY2023 with Tribes regarding the Alaska Tribal Child Welfare Compact. Increased funding for FY2023 will enhance provisions of prevention activities by the Tribes, build capacity, and focus efforts on secondary prevention for identified at-risk children and families.</p> <p>The goal of the Compact is to improve life outcomes of Alaska Native children in state custody by helping the Office of Children's Services (OCS) perform its function more "efficiently at a lower cost and higher quality."</p> <p>The program cost has been provided with existing OCS resources as follows:</p> <p>FY18 - \$1.3 million FY19 - \$1.5 million FY20 - \$1.5 million FY21 - \$1.5 million. FY22 - \$1.8 million FY23 - \$1.7 million</p>

Department of Family and Community Services
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Children's Services / Front Line Social Workers	Support for the Tribal Child Welfare Compact	\$1,400.0 Gen Fund (UGF)	(continued) Fiscal Analyst Comment: This \$1.4 million increment would expand services currently being provided through the Compact. If approved, the total FY23 commitment would be \$3.1 million when combined with the \$1.7 million OCS currently has allocated for the effort.
8	Various	Executive Order Support Positions	Total: \$1,202.2 \$313.9 Fed Rcpts (Fed) \$434.3 GF/Match (UGF) \$454.0 I/A Rcpts (Other) 5 PFT Positions 3 TMP Positions	Through Executive Order, the Governor is proposing to restructure the Department of Health and Social Services into two departments. The Department of Health would include: 1. Division of Public Health; 2. Division of Public Assistance; 3. Division of Behavioral Health; 4. Division of Healthcare Services; and 5. Division of Senior and Disabilities Services. The Department of Family and Community Services (DFCS) would include: 1. Division of Juvenile Justice; 2. Alaska Psychiatric Institute; 3. Alaska Pioneer Homes; and 4. Office of Children's Services. In addition to reclassing some positions for a total of \$190.0 (\$66.4 GF Match, \$68.6 Federal Receipts, and \$55.0 Inter-agency Receipts) , the following new positions are being requested in DFCS: Commissioner's Office (\$367.9 GF/Match and \$245.3 Federal Receipts) 1. Full-time Commissioner (26-#001), located in Juneau 2. Full-time Executive Secretary 3 (26-#002), range 16, located in Juneau 3. Full-time Project Coordinator (26-#003), range 22, located in Juneau Information Technology (\$399.0 Inter-agency Receipts) 1. Full-time Data Processing Manager 1 (26-#004), range 22, located in Juneau 2. Full-time Systems Programmer 1/2 (26-#005), range 20/22, located in Juneau

Department of Family and Community Services
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Various	Executive Order Support Positions	Total: \$1,202.2 \$313.9 Fed Rcpts (Fed) \$434.3 GF/Match (UGF) \$454.0 I/A Rcpts (Other) 5 PFT Positions 3 TMP Positions	(continued) 3. Non-permanent Microcomputer/Network Technician 1 (26-#006), range 14, located in Juneau 4. Non-permanent Microcomputer/Network Technician 1 (26-#007), range 14, located in Fairbanks 5. Non-permanent Microcomputer/Network Technician 1 (26-#008), range 14, located in Anchorage. Fiscal Analyst Comment: Along with the three requested positions listed above for the Commissioner's Office, a full-time Special Assistant to the Commissioner will complement the leadership team. The Special Assistant was added in FY21 and therefore additional funding is not reflected in this increment. Additionally, a Technology Officer II (\$186.6 Info Svc Funding) in the Department of Administration as well as an Administrative Services Director (\$204.1 I/A) at OMB is being requested to support the new DFCS. Additional general funds may be requested to support inter-agency receipts.
9	Various	Cross-appropriation Transfer Authority up to \$20 million	Net Zero	Cross-appropriation transfer authority is requested in each of the proposed departments (Department of Family and Community Services and the Department of Health). In recent years, the legislature has approved this flexibility in the Department of Health and Social Services, up to \$20 million, with the exception that no funding may be transferred out of the Medicaid appropriation.

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2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Alaska Pioneer Homes								
APH Payment Assistance	29,724.5	36,964.3	36,964.3	33,964.3	0.0	4,239.8 14.3 %	-3,000.0 -8.1 %	-3,000.0 -8.1 %
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,700.2	1,700.2	0.0	338.0 24.8 %	-39.8 -2.3 %	0.0
Pioneer Homes	58,254.3	68,684.9	67,173.3	67,973.3	0.0	9,719.0 16.7 %	-711.6 -1.0 %	800.0 1.2 %
Appropriation Total	89,341.0	107,389.2	105,837.8	103,637.8	0.0	14,296.8 16.0 %	-3,751.4 -3.5 %	-2,200.0 -2.1 %
Inpatient Mental Health								
Designated Eval & Treatment	6,297.8	11,794.8	2,794.8	13,669.8	0.0	7,372.0 117.1 %	1,875.0 15.9 %	10,875.0 389.1 %
Alaska Psychiatric Institute	39,813.8	58,057.2	56,508.6	57,186.6	0.0	17,372.8 43.6 %	-870.6 -1.5 %	678.0 1.2 %
Appropriation Total	46,111.6	69,852.0	59,303.4	70,856.4	0.0	24,744.8 53.7 %	1,004.4 1.4 %	11,553.0 19.5 %
Children's Services								
Children's Services Management	8,733.5	10,039.0	9,880.8	9,880.8	0.0	1,147.3 13.1 %	-158.2 -1.6 %	0.0
Children's Services Training	1,433.1	1,620.7	1,620.7	1,620.7	0.0	187.6 13.1 %	0.0	0.0
Front Line Social Workers	65,428.4	73,344.6	71,921.5	73,321.5	0.0	7,893.1 12.1 %	-23.1	1,400.0 1.9 %
Family Preservation	15,205.5	17,174.4	15,948.1	15,948.1	0.0	742.6 4.9 %	-1,226.3 -7.1 %	0.0
Foster Care Base Rate	21,654.2	22,569.9	22,569.9	22,569.9	0.0	915.7 4.2 %	0.0	0.0
Foster Care Augmented Rate	1,510.7	1,502.6	1,502.6	1,502.6	0.0	-8.1 -0.5 %	0.0	0.0
Foster Care Special Need	9,641.6	12,130.2	12,130.2	12,130.2	0.0	2,488.6 25.8 %	0.0	0.0
Subsidized Adoptions/Guardians	42,310.2	45,224.6	43,040.5	43,040.5	0.0	730.3 1.7 %	-2,184.1 -4.8 %	0.0
Appropriation Total	165,917.2	183,606.0	178,614.3	180,014.3	0.0	14,097.1 8.5 %	-3,591.7 -2.0 %	1,400.0 0.8 %
Juvenile Justice								
McLaughlin Youth Center	18,303.9	19,106.0	18,713.2	18,713.2	0.0	409.3 2.2 %	-392.8 -2.1 %	0.0
Mat-Su Youth Facility	2,604.7	2,750.2	2,691.7	2,691.7	0.0	87.0 3.3 %	-58.5 -2.1 %	0.0
Kenai Peninsula Youth Facility	2,097.2	2,235.1	2,188.9	2,188.9	0.0	91.7 4.4 %	-46.2 -2.1 %	0.0
Fairbanks Youth Facility	4,737.5	5,042.7	4,945.9	4,945.9	0.0	208.4 4.4 %	-96.8 -1.9 %	0.0
Bethel Youth Facility	5,404.0	5,741.7	5,603.3	5,603.3	0.0	199.3 3.7 %	-138.4 -2.4 %	0.0
Johnson Youth Center	4,435.3	4,855.5	4,751.4	4,751.4	0.0	316.1 7.1 %	-104.1 -2.1 %	0.0
Probation Services	16,839.7	18,031.4	17,633.5	17,636.7	0.0	797.0 4.7 %	-394.7 -2.2 %	3.2
Delinquency Prevention	677.7	1,381.7	1,381.7	1,381.7	0.0	704.0 103.9 %	0.0	0.0
Youth Courts	397.1	447.4	446.5	446.5	0.0	49.4 12.4 %	-0.9 -0.2 %	0.0
Juvenile Justice Health Care	1,280.2	1,488.6	1,488.6	1,488.6	0.0	208.4 16.3 %	0.0	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Juvenile Justice (continued)								
Appropriation Total	56,777.3	61,080.3	59,844.7	59,847.9	0.0	3,070.6 5.4 %	-1,232.4 -2.0 %	3.2
Departmental Support Services								
Information Technology Services	0.0	0.0	4,419.1	4,818.1	0.0	4,818.1 >999 %	4,818.1 >999 %	399.0 9.0 %
Public Affairs	0.0	0.0	414.7	414.7	0.0	414.7 >999 %	414.7 >999 %	0.0
State Facilities Rent	0.0	0.0	1,330.0	1,330.0	0.0	1,330.0 >999 %	1,330.0 >999 %	0.0
Facilities Management	0.0	0.0	723.5	723.5	0.0	723.5 >999 %	723.5 >999 %	0.0
Commissioner's Office	0.0	0.0	1,863.6	2,478.1	0.0	2,478.1 >999 %	2,478.1 >999 %	614.5 33.0 %
Administrative Services	0.0	0.0	5,572.5	5,762.5	0.0	5,762.5 >999 %	5,762.5 >999 %	190.0 3.4 %
Appropriation Total	0.0	0.0	14,323.4	15,526.9	0.0	15,526.9 >999 %	15,526.9 >999 %	1,203.5 8.4 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	101.4	875.9	0.0	875.9 >999 %	875.9 >999 %	774.5 763.8 %
Appropriation Total	0.0	0.0	101.4	875.9	0.0	875.9 >999 %	875.9 >999 %	774.5 763.8 %
Agency Total	358,147.1	421,927.5	418,025.0	430,759.2	0.0	72,612.1 20.3 %	8,831.7 2.1 %	12,734.2 3.0 %
Funding Summary								
Unrestricted General (UGF)	200,850.3	227,086.2	223,130.8	229,430.9	0.0	28,580.6 14.2 %	2,344.7 1.0 %	6,300.1 2.8 %
Designated General (DGF)	21,076.2	25,132.8	25,251.5	25,296.6	0.0	4,220.4 20.0 %	163.8 0.7 %	45.1 0.2 %
Other State Funds (Other)	64,428.9	86,941.5	92,718.4	97,851.8	0.0	33,422.9 51.9 %	10,910.3 12.5 %	5,133.4 5.5 %
Federal Receipts (Fed)	71,791.7	82,767.0	76,924.3	78,179.9	0.0	6,388.2 8.9 %	-4,587.1 -5.5 %	1,255.6 1.6 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Family and Community Services

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Alaska Pioneer Homes								
APH Payment Assistance	29,724.5	36,964.3	36,964.3	33,964.3	0.0	4,239.8 14.3 %	-3,000.0 -8.1 %	-3,000.0 -8.1 %
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,700.2	1,700.2	0.0	338.0 24.8 %	-39.8 -2.3 %	0.0
Pioneer Homes	18,602.3	23,732.3	22,504.9	22,504.9	0.0	3,902.6 21.0 %	-1,227.4 -5.2 %	0.0
Appropriation Total	49,689.0	62,436.6	61,169.4	58,169.4	0.0	8,480.4 17.1 %	-4,267.2 -6.8 %	-3,000.0 -4.9 %
Inpatient Mental Health								
Designated Eval & Treatment	6,297.8	7,294.8	2,794.8	9,169.8	0.0	2,872.0 45.6 %	1,875.0 25.7 %	6,375.0 228.1 %
Alaska Psychiatric Institute	21,392.6	22,953.0	21,787.4	22,465.4	0.0	1,072.8 5.0 %	-487.6 -2.1 %	678.0 3.1 %
Appropriation Total	27,690.4	30,247.8	24,582.2	31,635.2	0.0	3,944.8 14.2 %	1,387.4 4.6 %	7,053.0 28.7 %
Children's Services								
Children's Services Management	5,245.3	6,115.1	6,022.3	6,022.3	0.0	777.0 14.8 %	-92.8 -1.5 %	0.0
Children's Services Training	818.6	911.1	911.1	911.1	0.0	92.5 11.3 %	0.0	0.0
Front Line Social Workers	36,570.4	44,010.4	43,143.7	44,543.7	0.0	7,973.3 21.8 %	533.3 1.2 %	1,400.0 3.2 %
Family Preservation	1,856.1	2,667.6	2,667.6	2,667.6	0.0	811.5 43.7 %	0.0	0.0
Foster Care Base Rate	16,350.8	16,233.3	16,233.3	16,233.3	0.0	-117.5 -0.7 %	0.0	0.0
Foster Care Augmented Rate	1,185.2	1,252.6	1,252.6	1,252.6	0.0	67.4 5.7 %	0.0	0.0
Foster Care Special Need	6,078.2	7,098.9	7,098.9	7,098.9	0.0	1,020.7 16.8 %	0.0	0.0
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	1,483.9 6.9 %	0.0	0.0
Appropriation Total	89,596.9	101,265.2	100,305.7	101,705.7	0.0	12,108.8 13.5 %	440.5 0.4 %	1,400.0 1.4 %
Juvenile Justice								
McLaughlin Youth Center	17,825.1	18,498.0	18,107.4	18,107.4	0.0	282.3 1.6 %	-390.6 -2.1 %	0.0
Mat-Su Youth Facility	2,570.2	2,680.2	2,621.7	2,621.7	0.0	51.5 2.0 %	-58.5 -2.2 %	0.0
Kenai Peninsula Youth Facility	2,078.2	2,195.1	2,148.9	2,148.9	0.0	70.7 3.4 %	-46.2 -2.1 %	0.0
Fairbanks Youth Facility	4,664.7	4,957.9	4,861.1	4,861.1	0.0	196.4 4.2 %	-96.8 -2.0 %	0.0
Bethel Youth Facility	5,403.2	5,731.7	5,593.3	5,593.3	0.0	190.1 3.5 %	-138.4 -2.4 %	0.0
Johnson Youth Center	4,351.9	4,763.2	4,661.2	4,661.2	0.0	309.3 7.1 %	-102.0 -2.1 %	0.0
Probation Services	16,379.6	17,507.3	17,160.0	17,160.0	0.0	780.4 4.8 %	-347.3 -2.0 %	0.0
Youth Courts	397.1	447.4	446.5	446.5	0.0	49.4 12.4 %	-0.9 -0.2 %	0.0
Juvenile Justice Health Care	1,280.2	1,488.6	1,488.6	1,488.6	0.0	208.4 16.3 %	0.0	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Family and Community Services

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov		
Juvenile Justice (continued)										
Appropriation Total	54,950.2	58,269.4	57,088.7	57,088.7	0.0	2,138.5	3.9 %	-1,180.7	-2.0 %	0.0
Departmental Support Services										
Information Technology Services	0.0	0.0	656.0	656.0	0.0	656.0	>999 %	656.0	>999 %	0.0
Public Affairs	0.0	0.0	43.4	43.4	0.0	43.4	>999 %	43.4	>999 %	0.0
State Facilities Rent	0.0	0.0	1,236.9	1,236.9	0.0	1,236.9	>999 %	1,236.9	>999 %	0.0
Commissioner's Office	0.0	0.0	729.4	1,097.3	0.0	1,097.3	>999 %	1,097.3	>999 %	367.9 50.4 %
Administrative Services	0.0	0.0	2,510.5	2,576.9	0.0	2,576.9	>999 %	2,576.9	>999 %	66.4 2.6 %
Appropriation Total	0.0	0.0	5,176.2	5,610.5	0.0	5,610.5	>999 %	5,610.5	>999 %	434.3 8.4 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	60.1	518.0	0.0	518.0	>999 %	518.0	>999 %	457.9 761.9 %
Appropriation Total	0.0	0.0	60.1	518.0	0.0	518.0	>999 %	518.0	>999 %	457.9 761.9 %
Agency Total	221,926.5	252,219.0	248,382.3	254,727.5	0.0	32,801.0	14.8 %	2,508.5	1.0 %	6,345.2 2.6 %
Funding Summary										
Unrestricted General (UGF)	200,850.3	227,086.2	223,130.8	229,430.9	0.0	28,580.6	14.2 %	2,344.7	1.0 %	6,300.1 2.8 %
Designated General (DGF)	21,076.2	25,132.8	25,251.5	25,296.6	0.0	4,220.4	20.0 %	163.8	0.7 %	45.1 0.2 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Family and Community Services

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Alaska Pioneer Homes											
APH Payment Assistance	29,724.5	36,964.3	36,964.3	33,964.3	0.0	4,239.8	14.3 %	-3,000.0	-8.1 %	-3,000.0	-8.1 %
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,700.2	1,700.2	0.0	338.0	24.8 %	-39.8	-2.3 %	0.0	
Pioneer Homes	2,220.4	4,199.5	2,859.4	2,859.4	0.0	639.0	28.8 %	-1,340.1	-31.9 %	0.0	
Appropriation Total	33,307.1	42,903.8	41,523.9	38,523.9	0.0	5,216.8	15.7 %	-4,379.9	-10.2 %	-3,000.0	-7.2 %
Inpatient Mental Health											
Designated Eval & Treatment	6,297.8	7,294.8	2,794.8	9,169.8	0.0	2,872.0	45.6 %	1,875.0	25.7 %	6,375.0	228.1 %
Alaska Psychiatric Institute	21,392.6	22,953.0	21,787.4	22,465.4	0.0	1,072.8	5.0 %	-487.6	-2.1 %	678.0	3.1 %
Appropriation Total	27,690.4	30,247.8	24,582.2	31,635.2	0.0	3,944.8	14.2 %	1,387.4	4.6 %	7,053.0	28.7 %
Children's Services											
Children's Services Management	5,245.3	6,115.1	6,022.3	6,022.3	0.0	777.0	14.8 %	-92.8	-1.5 %	0.0	
Children's Services Training	818.6	911.1	911.1	911.1	0.0	92.5	11.3 %	0.0		0.0	
Front Line Social Workers	36,570.4	44,010.4	43,143.7	44,543.7	0.0	7,973.3	21.8 %	533.3	1.2 %	1,400.0	3.2 %
Family Preservation	1,856.1	2,667.6	2,667.6	2,667.6	0.0	811.5	43.7 %	0.0		0.0	
Foster Care Base Rate	11,656.5	10,633.3	10,633.3	10,633.3	0.0	-1,023.2	-8.8 %	0.0		0.0	
Foster Care Augmented Rate	1,185.2	1,252.6	1,252.6	1,252.6	0.0	67.4	5.7 %	0.0		0.0	
Foster Care Special Need	6,078.2	7,098.9	7,098.9	7,098.9	0.0	1,020.7	16.8 %	0.0		0.0	
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	1,483.9	6.9 %	0.0		0.0	
Appropriation Total	84,902.6	95,665.2	94,705.7	96,105.7	0.0	11,203.1	13.2 %	440.5	0.5 %	1,400.0	1.5 %
Juvenile Justice											
McLaughlin Youth Center	17,825.1	18,498.0	18,107.4	18,107.4	0.0	282.3	1.6 %	-390.6	-2.1 %	0.0	
Mat-Su Youth Facility	2,570.2	2,680.2	2,621.7	2,621.7	0.0	51.5	2.0 %	-58.5	-2.2 %	0.0	
Kenai Peninsula Youth Facility	2,078.2	2,195.1	2,148.9	2,148.9	0.0	70.7	3.4 %	-46.2	-2.1 %	0.0	
Fairbanks Youth Facility	4,664.7	4,957.9	4,861.1	4,861.1	0.0	196.4	4.2 %	-96.8	-2.0 %	0.0	
Bethel Youth Facility	5,403.2	5,731.7	5,593.3	5,593.3	0.0	190.1	3.5 %	-138.4	-2.4 %	0.0	
Johnson Youth Center	4,351.9	4,763.2	4,661.2	4,661.2	0.0	309.3	7.1 %	-102.0	-2.1 %	0.0	
Probation Services	16,379.6	17,507.3	17,160.0	17,160.0	0.0	780.4	4.8 %	-347.3	-2.0 %	0.0	
Youth Courts	397.1	447.4	446.5	446.5	0.0	49.4	12.4 %	-0.9	-0.2 %	0.0	
Juvenile Justice Health Care	1,280.2	1,488.6	1,488.6	1,488.6	0.0	208.4	16.3 %	0.0		0.0	

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Family and Community Services

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov		
Juvenile Justice (continued)										
Appropriation Total	54,950.2	58,269.4	57,088.7	57,088.7	0.0	2,138.5	3.9 %	-1,180.7	-2.0 %	0.0
Departmental Support Services										
Information Technology Services	0.0	0.0	656.0	656.0	0.0	656.0	>999 %	656.0	>999 %	0.0
Public Affairs	0.0	0.0	43.4	43.4	0.0	43.4	>999 %	43.4	>999 %	0.0
State Facilities Rent	0.0	0.0	1,236.9	1,236.9	0.0	1,236.9	>999 %	1,236.9	>999 %	0.0
Commissioner's Office	0.0	0.0	729.4	1,097.3	0.0	1,097.3	>999 %	1,097.3	>999 %	367.9 50.4 %
Administrative Services	0.0	0.0	2,510.5	2,576.9	0.0	2,576.9	>999 %	2,576.9	>999 %	66.4 2.6 %
Appropriation Total	0.0	0.0	5,176.2	5,610.5	0.0	5,610.5	>999 %	5,610.5	>999 %	434.3 8.4 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	54.1	466.9	0.0	466.9	>999 %	466.9	>999 %	412.8 763.0 %
Appropriation Total	0.0	0.0	54.1	466.9	0.0	466.9	>999 %	466.9	>999 %	412.8 763.0 %
Agency Total	200,850.3	227,086.2	223,130.8	229,430.9	0.0	28,580.6	14.2 %	2,344.7	1.0 %	6,300.1 2.8 %
Funding Summary										
Unrestricted General (UGF)	200,850.3	227,086.2	223,130.8	229,430.9	0.0	28,580.6	14.2 %	2,344.7	1.0 %	6,300.1 2.8 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	358,147.1	421,927.5	418,025.0	430,759.2	0.0	72,612.1 20.3 %	8,831.7 2.1 %	12,734.2 3.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	175,428.3	201,793.7	204,283.6	205,490.3	0.0	30,062.0 17.1 %	3,696.6 1.8 %	1,206.7 0.6 %
2 Travel	2,159.9	2,938.8	2,999.4	2,999.4	0.0	839.5 38.9 %	60.6 2.1 %	0.0
3 Services	49,366.6	64,047.6	70,020.8	72,995.3	0.0	23,628.7 47.9 %	8,947.7 14.0 %	2,974.5 4.2 %
4 Commodities	6,211.6	7,015.9	6,829.9	6,829.9	0.0	618.3 10.0 %	-186.0 -2.7 %	0.0
5 Capital Outlay	301.7	285.6	285.6	285.6	0.0	-16.1 -5.3 %	0.0	0.0
7 Grants, Benefits	124,679.0	145,845.9	133,605.7	142,158.7	0.0	17,479.7 14.0 %	-3,687.2 -2.5 %	8,553.0 6.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	71,791.7	78,446.9	76,924.3	78,179.9	0.0	6,388.2 8.9 %	-267.0 -0.3 %	1,255.6 1.6 %
1003 GF/Match (UGF)	27,034.4	39,031.6	39,571.3	44,538.7	0.0	17,504.3 64.7 %	5,507.1 14.1 %	4,967.4 12.6 %
1004 Gen Fund (UGF)	149,196.0	163,360.1	159,278.1	135,149.7	0.0	-14,046.3 -9.4 %	-28,210.4 -17.3 %	-24,128.4 -15.1 %
1005 GF/Prgm (DGF)	21,076.2	25,132.8	25,251.5	25,296.6	0.0	4,220.4 20.0 %	163.8 0.7 %	45.1 0.2 %
1007 I/A Rcpts (Other)	58,334.0	73,921.8	78,616.7	83,704.5	0.0	25,370.5 43.5 %	9,782.7 13.2 %	5,087.8 6.5 %
1037 GF/MH (UGF)	24,619.9	24,694.5	24,281.4	24,338.4	0.0	-281.5 -1.1 %	-356.1 -1.4 %	57.0 0.2 %
1061 CIP Rcpts (Other)	0.0	0.0	684.3	685.5	0.0	685.5 >999 %	685.5 >999 %	1.2 0.2 %
1092 MHTAAR (Other)	81.6	43.8	375.5	380.0	0.0	298.4 365.7 %	336.2 767.6 %	4.5 1.2 %
1108 Stat Desig (Other)	6,013.3	12,975.9	13,041.9	13,081.8	0.0	7,068.5 117.5 %	105.9 0.8 %	39.9 0.3 %
1265 COVID Fed (Fed)	0.0	4,320.1	0.0	0.0	0.0	0.0	-4,320.1 -100.0 %	0.0
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	25,404.1	0.0	25,404.1 >999 %	25,404.1 >999 %	25,404.1 >999 %
<u>Positions</u>								
Perm Full Time	1,777	1,759	1,815	1,820	0	43 2.4 %	61 3.5 %	5 0.3 %
Perm Part Time	16	16	16	16	0	0	0	0
Temporary	49	55	56	59	0	10 20.4 %	4 7.3 %	3 5.4 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	200,850.3	227,086.2	223,130.8	229,430.9	0.0	28,580.6	14.2 %	2,344.7	1.0 %	6,300.1	2.8 %
Designated General (DGF)	21,076.2	25,132.8	25,251.5	25,296.6	0.0	4,220.4	20.0 %	163.8	0.7 %	45.1	0.2 %
Other State Funds (Other)	64,428.9	86,941.5	92,718.4	97,851.8	0.0	33,422.9	51.9 %	10,910.3	12.5 %	5,133.4	5.5 %
Federal Receipts (Fed)	71,791.7	82,767.0	76,924.3	78,179.9	0.0	6,388.2	8.9 %	-4,587.1	-5.5 %	1,255.6	1.6 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	29,724.5	36,964.3	36,964.3	33,964.3	0.0	4,239.8 14.3 %	-3,000.0 -8.1 %	-3,000.0 -8.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29,724.5	36,964.3	36,964.3	33,964.3	0.0	4,239.8 14.3 %	-3,000.0 -8.1 %	-3,000.0 -8.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	29,724.5	36,964.3	36,964.3	8,560.2	0.0	-21,164.3 -71.2 %	-28,404.1 -76.8 %	-28,404.1 -76.8 %
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	25,404.1	0.0	25,404.1 >999 %	25,404.1 >999 %	25,404.1 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		36,964.3										
FY22 Conference Committee Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-33,964.3	0.0	0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		-33,964.3										
FY23 Adjusted Base Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,404.1										
1271 ARPA Rev R (UGF)		25,404.1										
Align Alaska Pioneer Homes Payment Assistance with Need	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
23 Governor's Request 12/15 Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,362.2	1,740.0	1,700.2	1,700.2	0.0	338.0 24.8 %	-39.8 -2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,186.1	1,494.0	1,543.1	1,543.1	0.0	357.0 30.1 %	49.1 3.3 %	0.0
2 Travel	7.7	43.3	43.3	43.3	0.0	35.6 462.3 %	0.0	0.0
3 Services	154.5	179.6	90.7	90.7	0.0	-63.8 -41.3 %	-88.9 -49.5 %	0.0
4 Commodities	13.9	23.1	23.1	23.1	0.0	9.2 66.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,362.2	1,740.0	1,700.2	1,700.2	0.0	338.0 24.8 %	-39.8 -2.3 %	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF)		-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	88.9	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	58,254.3	68,684.9	67,173.3	67,973.3	0.0	9,719.0 16.7 %	-711.6 -1.0 %	800.0 1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	40,084.9	45,274.3	44,170.8	44,170.8	0.0	4,085.9 10.2 %	-1,103.5 -2.4 %	0.0
2 Travel	13.2	14.7	14.7	14.7	0.0	1.5 11.4 %	0.0	0.0
3 Services	15,264.0	19,981.4	19,981.4	20,781.4	0.0	5,517.4 36.1 %	800.0 4.0 %	800.0 4.0 %
4 Commodities	2,728.7	2,906.0	2,906.0	2,906.0	0.0	177.3 6.5 %	0.0	0.0
5 Capital Outlay	159.9	95.6	95.6	95.6	0.0	-64.3 -40.2 %	0.0	0.0
7 Grants, Benefits	3.6	412.9	4.8	4.8	0.0	1.2 33.3 %	-408.1 -98.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,849.9	1,682.5	1,691.9	2,491.9	0.0	642.0 34.7 %	809.4 48.1 %	800.0 47.3 %
1004 Gen Fund (UGF)	2,220.4	4,199.5	2,859.4	2,859.4	0.0	639.0 28.8 %	-1,340.1 -31.9 %	0.0
1005 GF/Prgm (DGF)	16,381.9	19,532.8	19,645.5	19,645.5	0.0	3,263.6 19.9 %	112.7 0.6 %	0.0
1007 I/A Rcpts (Other)	35,964.4	40,838.4	40,951.3	40,951.3	0.0	4,986.9 13.9 %	112.9 0.3 %	0.0
1108 Stat Desig (Other)	1,837.7	2,023.6	2,025.2	2,025.2	0.0	187.5 10.2 %	1.6 0.1 %	0.0
1265 COVID Fed (Fed)	0.0	408.1	0.0	0.0	0.0	0.0	-408.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	409	409	409	409	0	0	0	0
Perm Part Time	15	15	15	15	0	0	0	0
Temporary	21	26	26	26	0	5 23.8 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed)		1,682.5										
1004 Gen Fund (UGF)		4,199.5										
1005 GF/Prgm (DGF)		19,532.8										
1007 I/A Rcpts (Other)		40,838.4										
1108 Stat Desig (Other)		2,023.6										
FY22 Conference Committee Total		68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
HHS CARES Act Provider Relief Fund	IncOTI	408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed (Fed)		408.1										
FY22 Authorized Total		68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	21
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Three On-Call Assisted Living Aides for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add On-Call Licensed Practical Nurse (06-N21383) for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add On-Call Nurse 1 (06-#335) for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	26
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts (Fed)		2,491.9										
1004 Gen Fund (UGF)		2,859.4										
1005 GF/Prgm (DGF)		19,645.5										
1007 I/A Rcpts (Other)		40,951.3										
1108 Stat Desig (Other)		2,025.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-67,973.3	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts (Fed)		-2,491.9										
1004 Gen Fund (UGF)		-2,859.4										
1005 GF/Prgm (DGF)		-19,645.5										
1007 I/A Rcpts (Other)		-40,951.3										
1108 Stat Desig (Other)		-2,025.2										
Reverse HHS CARES Act Provider Relief Fund	OTI	-408.1	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
1265 COVID Fed (Fed)		-408.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SaIAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		7.1										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		0.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		22.6										
1108 Stat Desig (Other)		0.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		38.3										
1007 I/A Rcpts (Other)		38.6										
1108 Stat Desig (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,364.2	-1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.9										
1004 Gen Fund (UGF)		-126.5										
1005 GF/Prgm (DGF)		-588.4										
1007 I/A Rcpts (Other)		-591.8										
1108 Stat Desig (Other)		-8.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		26.9										
1007 I/A Rcpts (Other)		27.0										
1108 Stat Desig (Other)		0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		15.3										
1108 Stat Desig (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
1004 Gen Fund (UGF)		-1,237.7										
1005 GF/Prgm (DGF)		588.4										
1007 I/A Rcpts (Other)		591.8										
1108 Stat Desig (Other)		8.6										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Agency: Department of Family and Community Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		67,173.3	44,170.8	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Federal Reimbursement from the Veteran's Administration 1002 Fed Rcpts (Fed) 800.0	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health

Allocation: Designated Evaluation and Treatment

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	6,297.8	11,794.8	2,794.8	13,669.8	0.0	7,372.0	117.1 %	1,875.0	15.9 %	10,875.0	389.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,297.8	11,794.8	2,794.8	13,669.8	0.0	7,372.0	117.1 %	1,875.0	15.9 %	10,875.0	389.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	4,500.0	0.0	0.0	0.0	0.0		-4,500.0	-100.0 %	0.0	
1003 GF/Match (UGF)	0.0	4,500.0	0.0	4,500.0	0.0	4,500.0	>999 %	0.0		4,500.0	>999 %
1004 Gen Fund (UGF)	2,853.0	0.0	0.0	1,875.0	0.0	-978.0	-34.3 %	1,875.0	>999 %	1,875.0	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	4,500.0	0.0	4,500.0	>999 %	4,500.0	>999 %	4,500.0	>999 %
1037 GF/MH (UGF)	3,444.8	2,794.8	2,794.8	2,794.8	0.0	-650.0	-18.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Inpatient Mental Health
Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
1037 GF/MH (UGF)		6,294.8										
FY22 Conference Committee Total		6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,500.0										
L Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 GF/Match (UGF)		4,500.0										
FY22 Authorized Total		11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		2,794.8										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-13,669.8	0.0	0.0	0.0	0.0	0.0	-13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		-4,500.0										
1004 Gen Fund (UGF)		-1,875.0										
1007 I/A Rcpts (Other)		-4,500.0										
1037 GF/MH (UGF)		-2,794.8										
L Reverse Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1003 GF/Match (UGF)		-4,500.0										
FY23 Adjusted Base Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Move DET Allocation from (Old) DHSS Behavioral Health Appropriation to (New) DFCS Inpatient Mental Health Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
23 Governor's Request 12/15 Total		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	39,813.8	58,057.2	56,508.6	57,186.6	0.0	17,372.8 43.6 %	-870.6 -1.5 %	678.0 1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	30,294.9	40,510.9	39,463.9	39,463.9	0.0	9,169.0 30.3 %	-1,047.0 -2.6 %	0.0
2 Travel	2.2	27.6	19.6	19.6	0.0	17.4 790.9 %	-8.0 -29.0 %	0.0
3 Services	6,193.9	12,880.1	12,888.1	12,888.1	0.0	6,694.2 108.1 %	8.0 0.1 %	0.0
4 Commodities	1,035.1	1,355.0	1,355.0	1,355.0	0.0	319.9 30.9 %	0.0	0.0
5 Capital Outlay	69.3	190.0	190.0	190.0	0.0	120.7 174.2 %	0.0	0.0
7 Grants, Benefits	2,218.4	3,093.6	2,592.0	3,270.0	0.0	1,051.6 47.4 %	176.4 5.7 %	678.0 26.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,749.3	4,678.0	3,898.6	4,576.6	0.0	827.3 22.1 %	-101.4 -2.2 %	678.0 17.4 %
1007 I/A Rcpts (Other)	14,304.5	23,765.0	23,823.6	23,823.6	0.0	9,519.1 66.5 %	58.6 0.2 %	0.0
1037 GF/MH (UGF)	17,643.3	18,275.0	17,888.8	17,888.8	0.0	245.5 1.4 %	-386.2 -2.1 %	0.0
1108 Stat Desig (Other)	4,116.7	10,837.6	10,897.6	10,897.6	0.0	6,780.9 164.7 %	60.0 0.6 %	0.0
1265 COVID Fed (Fed)	0.0	501.6	0.0	0.0	0.0	0.0	-501.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	335	324	324	324	0	-11 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	11	10	10	10	0	-1 -9.1 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF)		4,678.0										
1007 I/A Rcpts (Other)		23,765.0										
1037 GF/MH (UGF)		18,275.0										
1108 Stat Desig (Other)		10,837.6										
FY22 Conference Committee Total		57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
HHS CARES Act Provider Relief Fund	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed (Fed)		501.6										
FY22 Authorized Total		58,057.2	41,189.0	19.6	13,126.5	1,119.4	65.4	2,537.3	0.0	328	0	10
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Four Long-term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
FY22 Management Plan Total		58,057.2	40,510.9	27.6	12,880.1	1,355.0	190.0	3,093.6	0.0	324	0	10
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF)		4,576.6										
1007 I/A Rcpts (Other)		23,823.6										
1037 GF/MH (UGF)		17,888.8										
1108 Stat Desig (Other)		10,897.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-57,186.6	-39,463.9	-19.6	-12,888.1	-1,355.0	-190.0	-3,270.0	0.0	-324	0	-10
1004 Gen Fund (UGF)		-4,576.6										
1007 I/A Rcpts (Other)		-23,823.6										
1037 GF/MH (UGF)		-17,888.8										
1108 Stat Desig (Other)		-10,897.6										
Reverse HHS CARES Act Provider Relief Fund	OTI	-501.6	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed (Fed)		-501.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		8.8										
1037 GF/MH (UGF)		12.5										
1108 Stat Desig (Other)		8.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		9.8										
1037 GF/MH (UGF)		13.9										
1108 Stat Desig (Other)		9.8										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		0.9										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		20.4										
1037 GF/MH (UGF)		29.1										
1108 Stat Desig (Other)		20.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,275.5	-1,275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.6										
1007 I/A Rcpts (Other)		-331.0										
1037 GF/MH (UGF)		-470.9										
1108 Stat Desig (Other)		-331.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		10.0										
1037 GF/MH (UGF)		15.3										
1108 Stat Desig (Other)		11.4										
FY2023 Salary and Benefit Adjustments	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		7.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		7.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-662.0										
1007 I/A Rcpts (Other)		331.0										
1108 Stat Desig (Other)		331.0										
FY23 Adjusted Base Total		56,508.6	39,463.9	19.6	12,888.1	1,355.0	190.0	2,592.0	0.0	324	0	10
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Disability Law Center Settlement	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund (UGF)		678.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute**

Agency: Department of Family and Community Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,733.5	10,039.0	9,880.8	9,880.8	0.0	1,147.3 13.1 %	-158.2 -1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,247.9	7,336.5	7,307.2	7,307.2	0.0	1,059.3 17.0 %	-29.3 -0.4 %	0.0
2 Travel	3.5	63.7	63.7	63.7	0.0	60.2 >999 %	0.0	0.0
3 Services	2,467.9	2,534.8	2,425.9	2,425.9	0.0	-42.0 -1.7 %	-108.9 -4.3 %	0.0
4 Commodities	14.2	104.0	84.0	84.0	0.0	69.8 491.5 %	-20.0 -19.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,284.3	3,604.2	3,544.5	3,544.5	0.0	260.2 7.9 %	-59.7 -1.7 %	0.0
1003 GF/Match (UGF)	4,644.4	5,411.8	5,329.7	5,329.7	0.0	685.3 14.8 %	-82.1 -1.5 %	0.0
1004 Gen Fund (UGF)	531.4	633.8	623.1	623.1	0.0	91.7 17.3 %	-10.7 -1.7 %	0.0
1007 I/A Rcpts (Other)	203.9	319.7	314.0	314.0	0.0	110.1 54.0 %	-5.7 -1.8 %	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	58	59	59	59	0	1 1.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,604.2										
1003 GF/Match (UGF)		5,561.8										
1004 Gen Fund (UGF)		715.1										
1007 I/A Rcpts (Other)		319.7										
1037 GF/MH (UGF)		69.5										
FY22 Conference Committee Total		10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
FY22 Authorized Total		10,189.0	7,586.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-150.0										
Align Authority with Anticipated Expenditures for Online Resource for the Children of Alaska	LIT	0.0	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,039.0	7,336.5	63.7	2,534.8	104.0	0.0	0.0	0.0	59	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,544.5										
1003 GF/Match (UGF)		5,329.7										
1004 Gen Fund (UGF)		623.1										
1007 I/A Rcpts (Other)		314.0										
1037 GF/MH (UGF)		69.5										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-9,880.8	-7,307.2	-63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)		-3,544.5										
1003 GF/Match (UGF)		-5,329.7										
1004 Gen Fund (UGF)		-623.1										
1007 I/A Rcpts (Other)		-314.0										
1037 GF/MH (UGF)		-69.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		2.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 GF/Match (UGF)		16.7										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-237.0	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-9.3										
FY2023 Salary and Benefit Adjustments	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 GF/Match (UGF)		12.5										
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.2										
Align Authority with Anticipated Expenditures	LIT	0.0	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,433.1	1,620.7	1,620.7	1,620.7	0.0	187.6	13.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	4.5	114.0	114.0	114.0	0.0	109.5	>999 %	0.0	0.0
3 Services	1,428.6	1,506.7	1,506.7	1,506.7	0.0	78.1	5.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	614.5	709.6	709.6	709.6	0.0	95.1	15.5 %	0.0	0.0
1003 GF/Match (UGF)	285.1	300.2	300.2	300.2	0.0	15.1	5.3 %	0.0	0.0
1004 Gen Fund (UGF)	533.5	610.9	610.9	610.9	0.0	77.4	14.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		551.9										
FY22 Conference Committee Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Family Preservation for Front Line Training by Child Welfare Academy	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0										
FY22 Management Plan Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		610.9										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,620.7	0.0	-114.0	-1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.6										
1003 GF/Match (UGF)		-300.2										
1004 Gen Fund (UGF)		-610.9										
FY23 Adjusted Base Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	65,428.4	73,344.6	71,921.5	73,321.5	0.0	7,893.1 12.1 %	-23.1	1,400.0 1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	50,909.9	57,472.0	55,048.9	55,048.9	0.0	4,139.0 8.1 %	-2,423.1 -4.2 %	0.0
2 Travel	2,008.8	2,071.3	2,071.3	2,071.3	0.0	62.5 3.1 %	0.0	0.0
3 Services	12,186.0	13,347.2	14,347.2	15,747.2	0.0	3,561.2 29.2 %	2,400.0 18.0 %	1,400.0 9.8 %
4 Commodities	323.7	454.1	454.1	454.1	0.0	130.4 40.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	28,845.9	29,231.6	28,677.5	28,677.5	0.0	-168.4 -0.6 %	-554.1 -1.9 %	0.0
1003 GF/Match (UGF)	524.8	4,903.1	4,845.9	4,845.9	0.0	4,321.1 823.4 %	-57.2 -1.2 %	0.0
1004 Gen Fund (UGF)	35,897.1	38,958.8	38,149.3	39,549.3	0.0	3,652.2 10.2 %	590.5 1.5 %	1,400.0 3.7 %
1007 I/A Rcpts (Other)	12.1	30.6	30.2	30.2	0.0	18.1 149.6 %	-0.4 -1.3 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	72.0	70.1	70.1	0.0	70.1 >999 %	-1.9 -2.6 %	0.0
<u>Positions</u>								
Perm Full Time	528	528	528	528	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts (Fed)		29,231.6										
1003 GF/Match (UGF)		4,903.1										
1004 Gen Fund (UGF)		45,085.2										
1007 I/A Rcpts (Other)		30.6										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		72.0										
FY22 Conference Committee Total		79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,220.0										
Alaska Tribal Child Welfare Compact	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,400.0										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										
FY22 Authorized Total		74,644.6	60,479.0	2,071.3	11,765.2	251.6	77.5	0.0	0.0	528	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
FY22 Management Plan Total		73,344.6	57,472.0	2,071.3	13,347.2	454.1	0.0	0.0	0.0	528	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2
1002 Fed Rcpts (Fed)		28,677.5										
1003 GF/Match (UGF)		4,845.9										
1004 Gen Fund (UGF)		39,549.3										
1007 I/A Rcpts (Other)		30.2										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		70.1										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-73,321.5	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Rcpts (Fed)		-28,677.5										
1003 GF/Match (UGF)		-4,845.9										
1004 Gen Fund (UGF)		-39,549.3										
1007 I/A Rcpts (Other)		-30.2										
1037 GF/MH (UGF)		-148.5										
1108 Stat Desig (Other)		-70.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	169.3	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		66.0										
1003 GF/Match (UGF)		8.8										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		94.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.1										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		63.9										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,822.5	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.5										
1003 GF/Match (UGF)		-76.5										
1004 Gen Fund (UGF)		-1,034.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.1										
FY2023 Salary and Benefit Adjustments	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.3										
1003 GF/Match (UGF)		6.2										
1004 Gen Fund (UGF)		66.1										
Align Authority to Support the Tribal Child Welfare Compact	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		71,921.5	55,048.9	2,071.3	14,347.2	454.1	0.0	0.0	0.0	528	0	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Support for the Tribal Child Welfare Compact	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
23 Governor's Request 12/15 Total		73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	15,205.5	17,174.4	15,948.1	15,948.1	0.0	742.6 4.9 %	-1,226.3 -7.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.2	52.1	52.1	52.1	0.0	51.9 >999 %	0.0	0.0
3 Services	5,450.1	6,820.1	5,740.2	5,740.2	0.0	290.1 5.3 %	-1,079.9 -15.8 %	0.0
4 Commodities	2.5	13.0	13.0	13.0	0.0	10.5 420.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,752.7	10,289.2	10,142.8	10,142.8	0.0	390.1 4.0 %	-146.4 -1.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,747.7	9,284.6	9,284.6	9,284.6	0.0	-463.1 -4.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,130.1	1,941.6	1,941.6	1,941.6	0.0	811.5 71.8 %	0.0	0.0
1007 I/A Rcpts (Other)	3,601.7	3,995.9	3,995.9	3,995.9	0.0	394.2 10.9 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
1265 COVID Fed (Fed)	0.0	1,226.3	0.0	0.0	0.0	0.0	-1,226.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,293.6	0.0	52.1	5,799.2	13.0	0.0	10,429.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,548.7										
1004 Gen Fund (UGF)		2,023.0										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
L FY22 Conference Committee	LangCC	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.9										
FY22 Conference Committee Total		17,373.5	0.0	52.1	6,879.1	13.0	0.0	10,429.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)	CarryFwd	146.4	0.0	0.0	0.0	0.0	0.0	146.4	0.0	0	0	0
1265 COVID Fed (Fed)		146.4										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-264.1										
1004 Gen Fund (UGF)		-22.4										
L Fund Source Change to Denote COVID-19 Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,079.9										
1265 COVID Fed (Fed)		1,079.9										
FY22 Authorized Total		17,233.4	0.0	52.1	6,879.1	13.0	0.0	10,289.2	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Children's Services Training for Front Line Training by Child Welfare Academy	TrOut	-59.0	0.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.0										
FY22 Management Plan Total		17,174.4	0.0	52.1	6,820.1	13.0	0.0	10,289.2	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,284.6										
1004 Gen Fund (UGF)		1,941.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-15,948.1	0.0	-52.1	-5,740.2	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,284.6										
1004 Gen Fund (UGF)		-1,941.6										
1007 I/A Rcpts (Other)		-3,995.9										
1037 GF/MH (UGF)		-726.0										
L Reverse Family First Prevention Services Act for Infants with Prenatal Substance Exposure	OTI	-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,079.9										
L Reverse CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)	OTI	-146.4	0.0	0.0	0.0	0.0	0.0	-146.4	0.0	0	0	0
1265 COVID Fed (Fed)		-146.4										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
* * * Governor's Supplemental Total * * *												
L Extend CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	21,654.2	22,569.9	22,569.9	22,569.9	0.0	915.7 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,654.2	22,569.9	22,569.9	22,569.9	0.0	915.7 4.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,303.4	6,336.6	6,336.6	6,336.6	0.0	1,033.2 19.5 %	0.0	0.0
1003 GF/Match (UGF)	4,148.2	5,172.3	5,172.3	5,172.3	0.0	1,024.1 24.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,508.3	5,461.0	5,461.0	5,461.0	0.0	-2,047.3 -27.3 %	0.0	0.0
1005 GF/Prgm (DGF)	4,694.3	5,600.0	5,600.0	5,600.0	0.0	905.7 19.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,022.3										
1004 Gen Fund (UGF)		4,161.0										
1005 GF/Prgm (DGF)		5,600.0										
FY22 Conference Committee Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Front Line Social Workers and Children's Services Management for Foster Care Payments	TrIn	1,450.0	0.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
1003 GF/Match (UGF)		150.0										
1004 Gen Fund (UGF)		1,300.0										
FY22 Management Plan Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,172.3										
1004 Gen Fund (UGF)		5,461.0										
1005 GF/Prgm (DGF)		5,600.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-22,569.9	0.0	0.0	0.0	0.0	0.0	-22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6,336.6										
1003 GF/Match (UGF)		-5,172.3										
1004 Gen Fund (UGF)		-5,461.0										
1005 GF/Prgm (DGF)		-5,600.0										
FY23 Adjusted Base Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,510.7	1,502.6	1,502.6	1,502.6	0.0	-8.1	-0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,510.7	1,502.6	1,502.6	1,502.6	0.0	-8.1	-0.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	325.5	250.0	250.0	250.0	0.0	-75.5	-23.2 %	0.0		0.0	
1003 GF/Match (UGF)	685.2	752.6	752.6	752.6	0.0	67.4	9.8 %	0.0		0.0	
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
FY22 Conference Committee Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1003 GF/Match (UGF)		-752.6										
1037 GF/MH (UGF)		-500.0										
FY23 Adjusted Base Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,641.6	12,130.2	12,130.2	12,130.2	0.0	2,488.6	25.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	33.8	137.5	137.5	137.5	0.0	103.7	306.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,607.8	11,992.7	11,992.7	11,992.7	0.0	2,384.9	24.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	325.7	1,232.1	1,232.1	1,232.1	0.0	906.4	278.3 %	0.0	0.0
1003 GF/Match (UGF)	177.9	1,243.6	1,243.6	1,243.6	0.0	1,065.7	599.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,117.4	5,072.4	5,072.4	5,072.4	0.0	-45.0	-0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	3,237.7	3,799.2	3,799.2	3,799.2	0.0	561.5	17.3 %	0.0	0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	782.9	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,301.3										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
FY22 Conference Committee Total		12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF)		-57.7										
FY22 Authorized Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,232.1										
1003 GF/Match (UGF)		-1,243.6										
1004 Gen Fund (UGF)		-5,072.4										
1007 I/A Rcpts (Other)		-3,799.2										
1037 GF/MH (UGF)		-782.9										
FY23 Adjusted Base Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	42,310.2	45,224.6	43,040.5	43,040.5	0.0	730.3	1.7 %	-2,184.1	-4.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	40.0	105.5	105.5	105.5	0.0	65.5	163.8 %	0.0		0.0	
4 Commodities	1.5	10.0	10.0	10.0	0.0	8.5	566.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	42,268.7	45,109.1	42,925.0	42,925.0	0.0	656.3	1.6 %	-2,184.1	-4.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,817.9	20,064.3	20,064.3	20,064.3	0.0	-753.6	-3.6 %	0.0		0.0	
1003 GF/Match (UGF)	16,568.8	16,748.0	16,748.0	16,748.0	0.0	179.2	1.1 %	0.0		0.0	
1004 Gen Fund (UGF)	4,923.5	6,228.2	6,228.2	6,228.2	0.0	1,304.7	26.5 %	0.0		0.0	
1265 COVID Fed (Fed)	0.0	2,184.1	0.0	0.0	0.0	0.0		-2,184.1	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
FY22 Conference Committee Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	CarryFwd	1,846.9	0.0	0.0	0.0	0.0	0.0	1,846.9	0.0	0	0	0
1265 COVID Fed (Fed)		1,846.9										
L CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	CarryFwd	337.2	0.0	0.0	0.0	0.0	0.0	337.2	0.0	0	0	0
1265 COVID Fed (Fed)		337.2										
FY22 Authorized Total		45,224.6	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		45,224.6	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-43,040.5	0.0	0.0	-105.5	-10.0	0.0	-42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,064.3										
1003 GF/Match (UGF)		-16,748.0										
1004 Gen Fund (UGF)		-6,228.2										
L Reverse CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	OTI	-1,846.9	0.0	0.0	0.0	0.0	0.0	-1,846.9	0.0	0	0	0
1265 COVID Fed (Fed)		-1,846.9										
L Reverse CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	OTI	-337.2	0.0	0.0	0.0	0.0	0.0	-337.2	0.0	0	0	0
1265 COVID Fed (Fed)		-337.2										
FY23 Adjusted Base Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental Total * * *										
L Extend CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Extend CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	18,303.9	19,106.0	18,713.2	18,713.2	0.0	409.3 2.2 %	-392.8 -2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,623.4	16,514.4	16,168.3	16,168.3	0.0	544.9 3.5 %	-346.1 -2.1 %	0.0
2 Travel	0.4	5.1	5.1	5.1	0.0	4.7 >999 %	0.0	0.0
3 Services	1,684.6	1,739.5	1,739.5	1,739.5	0.0	54.9 3.3 %	0.0	0.0
4 Commodities	906.2	720.6	673.9	673.9	0.0	-232.3 -25.6 %	-46.7 -6.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	89.3	126.4	126.4	126.4	0.0	37.1 41.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3.3	20.0	20.0	20.0	0.0	16.7 506.1 %	0.0	0.0
1004 Gen Fund (UGF)	17,049.5	17,675.6	17,305.3	17,305.3	0.0	255.8 1.5 %	-370.3 -2.1 %	0.0
1007 I/A Rcpts (Other)	439.8	552.0	549.8	549.8	0.0	110.0 25.0 %	-2.2 -0.4 %	0.0
1037 GF/MH (UGF)	775.6	822.4	802.1	802.1	0.0	26.5 3.4 %	-20.3 -2.5 %	0.0
1108 Stat Desig (Other)	35.7	36.0	36.0	36.0	0.0	0.3 0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	154	150	150	150	0	-4 -2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	0	1 50.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,784.8										
1007 I/A Rcpts (Other)		634.3										
1037 GF/MH (UGF)		822.4										
1108 Stat Desig (Other)		25.5										
FY22 Conference Committee Total		19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Eliminate Positions Associated with the Step-Up Program	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-155.3										
1108 Stat Desig (Other)		-12.8										
FY22 Authorized Total		19,118.9	16,639.1	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add On-Call Corrections Nurse 2 (06-N20047) for McLaughlin Youth Center Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Delinquency Prevention for Step-up Lease	TrIn	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		23.3										
Transfer from Johnson Youth Center to Replace Interagency Receipt Authority	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
Transfer from Mat-Su Youth Facility for Anticipated Expenditures	TrIn	35.9	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.9										
Transfer Criminal Justice Technician 2 (06-3584) to Probation Services for Background Check Unit	TrOut	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-72.1										
Transfer to Johnson Youth Center for Therapeutic Service Reimbursable Services Agreement	TrOut	-82.3	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		19,106.0	16,514.4	5.1	1,739.5	720.6	0.0	126.4	0.0	150	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,305.3										
1007 I/A Rcpts (Other)		549.8										
1037 GF/MH (UGF)		802.1										
1108 Stat Desig (Other)		36.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-18,713.2	-16,168.3	-5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts (Fed)		-20.0										
1004 Gen Fund (UGF)		-17,305.3										
1007 I/A Rcpts (Other)		-549.8										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF)		-802.1										
1108 Stat Desig (Other)		-36.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1037 GF/MH (UGF)		1.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-512.4	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-484.9										
1007 I/A Rcpts (Other)		-2.4										
1037 GF/MH (UGF)		-25.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY2023 Salary and Benefit Adjustments	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1037 GF/MH (UGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,604.7	2,750.2	2,691.7	2,691.7	0.0	87.0 3.3 %	-58.5 -2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,275.9	2,352.0	2,321.6	2,321.6	0.0	45.7 2.0 %	-30.4 -1.3 %	0.0
2 Travel	0.0	3.2	3.2	3.2	0.0	3.2 >999 %	0.0	0.0
3 Services	198.6	204.0	204.0	204.0	0.0	5.4 2.7 %	0.0	0.0
4 Commodities	123.5	180.6	152.5	152.5	0.0	29.0 23.5 %	-28.1 -15.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6.7	10.4	10.4	10.4	0.0	3.7 55.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	0.0	9.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,570.2	2,680.2	2,621.7	2,621.7	0.0	51.5 2.0 %	-58.5 -2.2 %	0.0
1007 I/A Rcpts (Other)	34.0	60.0	60.0	60.0	0.0	26.0 76.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,716.1										
1007 I/A Rcpts (Other)		60.0										
FY22 Conference Committee Total		2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to McLaughlin Youth Center for Anticipated Expenditures	TrOut	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.4	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,750.2	2,352.0	3.2	204.0	180.6	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,621.7										
1007 I/A Rcpts (Other)		60.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-2,691.7	-2,321.6	-3.2	-204.0	-152.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,621.7										
1007 I/A Rcpts (Other)		-60.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2023 Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority with Anticipated Expenditures	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,097.2	2,235.1	2,188.9	2,188.9	0.0	91.7 4.4 %	-46.2 -2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,841.4	1,933.1	1,929.6	1,929.6	0.0	88.2 4.8 %	-3.5 -0.2 %	0.0
2 Travel	1.9	10.0	10.0	10.0	0.0	8.1 426.3 %	0.0	0.0
3 Services	194.8	185.0	165.9	165.9	0.0	-28.9 -14.8 %	-19.1 -10.3 %	0.0
4 Commodities	55.7	101.5	77.9	77.9	0.0	22.2 39.9 %	-23.6 -23.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3.4	5.5	5.5	5.5	0.0	2.1 61.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	0.0	9.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,078.2	2,195.1	2,148.9	2,148.9	0.0	70.7 3.4 %	-46.2 -2.1 %	0.0
1007 I/A Rcpts (Other)	18.6	30.0	30.0	30.0	0.0	11.4 61.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,195.1										
1007 I/A Rcpts (Other)		30.0										
FY22 Conference Committee Total		2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
FY22 Management Plan Total		2,235.1	1,933.1	10.0	185.0	101.5	0.0	5.5	0.0	17	1	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,148.9										
1007 I/A Rcpts (Other)		30.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-2,188.9	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,148.9										
1007 I/A Rcpts (Other)		-30.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-59.9	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	4,737.5	5,042.7	4,945.9	4,945.9	0.0	208.4	4.4 %	-96.8	-1.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,907.8	4,181.6	4,162.5	4,162.5	0.0	254.7	6.5 %	-19.1	-0.5 %	0.0	
2 Travel	5.8	11.6	11.6	11.6	0.0	5.8	100.0 %	0.0		0.0	
3 Services	482.0	506.5	484.8	484.8	0.0	2.8	0.6 %	-21.7	-4.3 %	0.0	
4 Commodities	320.8	320.7	264.7	264.7	0.0	-56.1	-17.5 %	-56.0	-17.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	21.1	22.3	22.3	22.3	0.0	1.2	5.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	0.0	9.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,552.8	4,839.2	4,745.7	4,745.7	0.0	192.9	4.2 %	-93.5	-1.9 %	0.0	
1007 I/A Rcpts (Other)	71.9	74.8	74.8	74.8	0.0	2.9	4.0 %	0.0		0.0	
1037 GF/MH (UGF)	111.9	118.7	115.4	115.4	0.0	3.5	3.1 %	-3.3	-2.8 %	0.0	
<u>Positions</u>											
Perm Full Time	39	39	39	39	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,839.2										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		118.7										
FY22 Conference Committee Total		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
FY22 Management Plan Total		5,042.7	4,181.6	11.6	506.5	320.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,745.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		115.4										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,945.9	-4,162.5	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,745.7										
1007 I/A Rcpts (Other)		-74.8										
1037 GF/MH (UGF)		-115.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-128.3	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.7										
1037 GF/MH (UGF)		-3.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Align Authority with Anticipated Expenditures	LIT	0.0	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,404.0	5,741.7	5,603.3	5,603.3	0.0	199.3 3.7 %	-138.4 -2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,866.8	5,093.9	5,093.6	5,093.6	0.0	226.8 4.7 %	-0.3	0.0
2 Travel	2.9	2.8	2.8	2.8	0.0	-0.1 -3.4 %	0.0	0.0
3 Services	402.3	442.7	384.1	384.1	0.0	-18.2 -4.5 %	-58.6 -13.2 %	0.0
4 Commodities	115.1	179.6	100.1	100.1	0.0	-15.0 -13.0 %	-79.5 -44.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16.9	22.7	22.7	22.7	0.0	5.8 34.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	0.0	9.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	5,232.2	5,547.2	5,414.0	5,414.0	0.0	181.8 3.5 %	-133.2 -2.4 %	0.0
1037 GF/MH (UGF)	171.0	184.5	179.3	179.3	0.0	8.3 4.9 %	-5.2 -2.8 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,667.2										
1037 GF/MH (UGF)		184.5										
FY22 Conference Committee Total		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Juvenile Justice Health Care for Anticipated Expenditures	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
FY22 Management Plan Total		5,741.7	5,093.9	2.8	442.7	179.6	0.0	22.7	0.0	33	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,414.0										
1037 GF/MH (UGF)		179.3										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-5,603.3	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-5,414.0										
1037 GF/MH (UGF)		-179.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1037 GF/MH (UGF)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.7										
1037 GF/MH (UGF)		-5.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2023 Salary and Benefit Adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
Align Authority with Anticipated Expenditures	LIT	0.0	138.1	0.0	-58.6	-79.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	4,435.3	4,855.5	4,751.4	4,751.4	0.0	316.1	7.1 %	-104.1	-2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,842.9	4,245.1	4,211.0	4,211.0	0.0	368.1	9.6 %	-34.1	-0.8 %	0.0	
2 Travel	20.8	2.8	2.8	2.8	0.0	-18.0	-86.5 %	0.0		0.0	
3 Services	339.1	343.4	343.4	343.4	0.0	4.3	1.3 %	0.0		0.0	
4 Commodities	224.4	252.7	182.7	182.7	0.0	-41.7	-18.6 %	-70.0	-27.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8.1	11.5	11.5	11.5	0.0	3.4	42.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1.1	10.0	10.0	10.0	0.0	8.9	809.1 %	0.0		0.0	
1004 Gen Fund (UGF)	4,351.9	4,763.2	4,661.2	4,661.2	0.0	309.3	7.1 %	-102.0	-2.1 %	0.0	
1007 I/A Rcpts (Other)	82.3	82.3	80.2	80.2	0.0	-2.1	-2.6 %	-2.1	-2.6 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	38	38	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	3	3	3	0	1	50.0 %	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,845.5										
FY22 Conference Committee Total		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add On-Call Corrections Nurse 2 (06-N20043) for Johnson Youth Center Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from McLaughlin Youth Center for Therapeutic Service Reimbursable Services Agreement	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		82.3										
Transfer to McLaughlin Youth Center to Replace Interagency Receipt Authority	TrOut	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
FY22 Management Plan Total		4,855.5	4,245.1	2.8	343.4	252.7	0.0	11.5	0.0	38	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,661.2										
1007 I/A Rcpts (Other)		80.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,751.4	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,661.2										
1007 I/A Rcpts (Other)		-80.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-130.9	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.6										
1007 I/A Rcpts (Other)		-2.3										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	16,839.7	18,031.4	17,633.5	17,636.7	0.0	797.0	4.7 %	-394.7	-2.2 %	3.2	
<u>Objects of Expenditure</u>											
1 Personal Services	14,320.4	15,354.0	15,134.6	15,137.8	0.0	817.4	5.7 %	-216.2	-1.4 %	3.2	
2 Travel	77.0	253.2	253.2	253.2	0.0	176.2	228.8 %	0.0		0.0	
3 Services	1,912.3	1,930.7	1,752.2	1,752.2	0.0	-160.1	-8.4 %	-178.5	-9.2 %	0.0	
4 Commodities	291.7	293.5	293.5	293.5	0.0	1.8	0.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	238.3	200.0	200.0	200.0	0.0	-38.3	-16.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	144.7	326.4	321.9	321.9	0.0	177.2	122.5 %	-4.5	-1.4 %	0.0	
1004 Gen Fund (UGF)	16,133.2	17,235.1	16,893.1	16,893.1	0.0	759.9	4.7 %	-342.0	-2.0 %	0.0	
1007 I/A Rcpts (Other)	210.6	153.9	152.2	152.2	0.0	-58.4	-27.7 %	-1.7	-1.1 %	0.0	
1037 GF/MH (UGF)	246.4	272.2	266.9	266.9	0.0	20.5	8.3 %	-5.3	-1.9 %	0.0	
1092 MHTAAR (Other)	81.6	43.8	-0.6	2.6	0.0	-79.0	-96.8 %	-41.2	-94.1 %	3.2	-533.3 %
1108 Stat Desig (Other)	23.2	0.0	0.0	0.0	0.0	-23.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	134	130	129	129	0	-5	-3.7 %	-1	-0.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts (Fed)		326.4										
1004 Gen Fund (UGF)		17,348.8										
1007 I/A Rcpts (Other)		153.9										
1037 GF/MH (UGF)		272.2										
1092 MHTAAR (Other)		43.8										
FY22 Conference Committee Total		18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Social Services Associate (06-3659) in Dillingham	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.6										
Delete Program Coordinator I (06-4510) in Fairbanks	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.2										
FY22 Authorized Total		17,959.3	15,579.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Criminal Justice Technician 2 (06-3584) from McLaughlin Youth Center for Background Check Unit	TrIn	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		72.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,031.4	15,354.0	253.2	1,930.7	293.5	0.0	200.0	0.0	130	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		321.9										
1004 Gen Fund (UGF)		16,893.1										
1007 I/A Rcpts (Other)		152.2										
1037 GF/MH (UGF)		266.9										
1092 MHTAAR (Other)		2.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-17,636.7	-15,137.8	-253.2	-1,752.2	-293.5	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)		-321.9										
1004 Gen Fund (UGF)		-16,893.1										
1007 I/A Rcpts (Other)		-152.2										
1037 GF/MH (UGF)		-266.9										
1092 MHTAAR (Other)		-2.6										
Transfer Social Services Associate (06-3052) to Shared Services of Alaska for Consolidation Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse MH Trust: Mental Health Clinician Oversight in Youth Facilities	OTI	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-43.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		62.1										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		24.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-494.0	-494.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1004 Gen Fund (UGF)		-475.9										
1007 I/A Rcpts (Other)		-1.9										
1037 GF/MH (UGF)		-8.7										
1092 MHTAAR (Other)		-1.4										
FY2023 Salary and Benefit Adjustments	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		45.6										
1037 GF/MH (UGF)		1.3										
1092 MHTAAR (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		17,633.5	15,134.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		3.2										
23 Governor's Request 12/15 Total		17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	677.7	1,381.7	1,381.7	1,381.7	0.0	704.0 103.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	11.0	240.5	240.5	240.5	0.0	229.5 >999 %	0.0	0.0
3 Services	284.0	423.4	423.4	423.4	0.0	139.4 49.1 %	0.0	0.0
4 Commodities	8.1	51.5	51.5	51.5	0.0	43.4 535.8 %	0.0	0.0
5 Capital Outlay	72.5	0.0	0.0	0.0	0.0	-72.5 -100.0 %	0.0	0.0
7 Grants, Benefits	302.1	666.3	666.3	666.3	0.0	364.2 120.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	525.2	1,155.0	1,155.0	1,155.0	0.0	629.8 119.9 %	0.0	0.0
1007 I/A Rcpts (Other)	152.5	220.0	220.0	220.0	0.0	67.5 44.3 %	0.0	0.0
1108 Stat Desig (Other)	0.0	6.7	6.7	6.7	0.0	6.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		30.0										
FY22 Conference Committee Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to McLaughlin Youth Center for Step-up Lease	TrOut	-23.3	0.0	0.0	-15.0	-8.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-23.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-49.6	49.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		6.7										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,381.7	0.0	-240.5	-423.4	-51.5	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,155.0										
1007 I/A Rcpts (Other)		-220.0										
1108 Stat Desig (Other)		-6.7										
FY23 Adjusted Base Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	397.1	447.4	446.5	446.5	0.0	49.4	12.4 %	-0.9	-0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	26.0	31.9	31.4	31.4	0.0	5.4	20.8 %	-0.5	-1.6 %	0.0	
2 Travel	0.0	22.9	22.9	22.9	0.0	22.9	>999 %	0.0		0.0	
3 Services	2.2	3.9	3.5	3.5	0.0	1.3	59.1 %	-0.4	-10.3 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	368.9	388.7	388.7	388.7	0.0	19.8	5.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	397.1	447.4	446.5	446.5	0.0	49.4	12.4 %	-0.9	-0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
FY22 Conference Committee Total		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Early Intervention/Diversion Program to Align with Referrals	Veto	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
FY22 Authorized Total		447.4	40.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
FY22 Management Plan Total		447.4	31.9	22.9	3.9	0.0	0.0	388.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
1004 Gen Fund (UGF)		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-446.5	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
1004 Gen Fund (UGF)		-446.5	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice

Allocation: Juvenile Justice Health Care

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	1,280.2	1,488.6	1,488.6	1,488.6	0.0	208.4	16.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	647.9	775.6	775.6	775.6	0.0	127.7	19.7 %	0.0		0.0	
4 Commodities	46.5	50.0	50.0	50.0	0.0	3.5	7.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	585.8	663.0	663.0	663.0	0.0	77.2	13.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,280.2	1,488.6	1,488.6	1,488.6	0.0	208.4	16.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice

Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
FY22 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
Transfer from Bethel Youth Facility for Anticipated Expenditures	TrIn	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
1004 Gen Fund (UGF)		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,488.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,488.6	0.0	0.0	-775.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,488.6										
FY23 Adjusted Base Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	4,419.1	4,818.1	0.0	4,818.1 >999 %	4,818.1 >999 %	399.0 9.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	3,395.8	3,794.8	0.0	3,794.8 >999 %	3,794.8 >999 %	399.0 11.7 %
2 Travel	0.0	0.0	2.2	2.2	0.0	2.2 >999 %	2.2 >999 %	0.0
3 Services	0.0	0.0	954.2	954.2	0.0	954.2 >999 %	954.2 >999 %	0.0
4 Commodities	0.0	0.0	66.9	66.9	0.0	66.9 >999 %	66.9 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	367.3	367.3	0.0	367.3 >999 %	367.3 >999 %	0.0
1003 GF/Match (UGF)	0.0	0.0	656.0	656.0	0.0	656.0 >999 %	656.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	3,315.7	3,714.7	0.0	3,714.7 >999 %	3,714.7 >999 %	399.0 12.0 %
1061 CIP Rcpts (Other)	0.0	0.0	80.1	80.1	0.0	80.1 >999 %	80.1 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	24	26	0	26 >999 %	26 >999 %	2 8.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	3	0	3 >999 %	3 >999 %	3 >999 %

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		367.3										
1003 GF/Match (UGF)		656.0										
1007 I/A Rcpts (Other)		3,315.7										
1061 CIP Rcpts (Other)		80.1										
FY23 Adjusted Base Total		4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Executive Order Add and Reclass Support Positions	Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		399.0										
23 Governor's Request 12/15 Total		4,818.1	3,794.8	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	414.7	414.7	0.0	414.7 >999 %	414.7 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	352.6	352.6	0.0	352.6 >999 %	352.6 >999 %	0.0
2 Travel	0.0	0.0	0.8	0.8	0.0	0.8 >999 %	0.8 >999 %	0.0
3 Services	0.0	0.0	56.0	56.0	0.0	56.0 >999 %	56.0 >999 %	0.0
4 Commodities	0.0	0.0	5.3	5.3	0.0	5.3 >999 %	5.3 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	18.7	18.7	0.0	18.7 >999 %	18.7 >999 %	0.0
1003 GF/Match (UGF)	0.0	0.0	43.4	43.4	0.0	43.4 >999 %	43.4 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	352.6	352.6	0.0	352.6 >999 %	352.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	3	3	0	3 >999 %	3 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		43.4										
1007 I/A Rcpts (Other)		352.6										
FY23 Adjusted Base Total		414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	1,330.0	1,330.0	0.0	1,330.0 >999 %	1,330.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	1,330.0	1,330.0	0.0	1,330.0 >999 %	1,330.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	93.1	93.1	0.0	93.1 >999 %	93.1 >999 %	0.0
1003 GF/Match (UGF)	0.0	0.0	1,236.9	1,236.9	0.0	1,236.9 >999 %	1,236.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.1										
1003 GF/Match (UGF)		1,236.9										
FY23 Adjusted Base Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	723.5	723.5	0.0	723.5 >999 %	723.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	269.1	269.1	0.0	269.1 >999 %	269.1 >999 %	0.0
2 Travel	0.0	0.0	8.3	8.3	0.0	8.3 >999 %	8.3 >999 %	0.0
3 Services	0.0	0.0	434.0	434.0	0.0	434.0 >999 %	434.0 >999 %	0.0
4 Commodities	0.0	0.0	12.1	12.1	0.0	12.1 >999 %	12.1 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	180.3	180.3	0.0	180.3 >999 %	180.3 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	543.2	543.2	0.0	543.2 >999 %	543.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	2	2	0	2 >999 %	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		180.3										
1061 CIP Rcpts (Other)		543.2										
FY23 Adjusted Base Total		723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	1,863.6	2,478.1	0.0	2,478.1 >999 %	2,478.1 >999 %	614.5 33.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	1,203.7	1,818.2	0.0	1,818.2 >999 %	1,818.2 >999 %	614.5 51.1 %
2 Travel	0.0	0.0	51.3	51.3	0.0	51.3 >999 %	51.3 >999 %	0.0
3 Services	0.0	0.0	587.6	587.6	0.0	587.6 >999 %	587.6 >999 %	0.0
4 Commodities	0.0	0.0	21.0	21.0	0.0	21.0 >999 %	21.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	590.7	836.0	0.0	836.0 >999 %	836.0 >999 %	245.3 41.5 %
1003 GF/Match (UGF)	0.0	0.0	729.4	1,097.3	0.0	1,097.3 >999 %	1,097.3 >999 %	367.9 50.4 %
1007 I/A Rcpts (Other)	0.0	0.0	167.4	167.4	0.0	167.4 >999 %	167.4 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	376.1	377.4	0.0	377.4 >999 %	377.4 >999 %	1.3 0.3 %
<u>Positions</u>								
Perm Full Time	0	0	8	11	0	11 >999 %	11 >999 %	3 37.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,863.6	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts (Fed)		590.7										
1003 GF/Match (UGF)		729.4										
1007 I/A Rcpts (Other)		167.4										
1092 MHTAAR (Other)		376.1										
FY23 Adjusted Base Total		1,863.6	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Executive Order Support Positions	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		245.3										
1003 GF/Match (UGF)		367.9										
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.3										
23 Governor's Request 12/15 Total		2,478.1	1,818.2	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	5,572.5	5,762.5	0.0	5,762.5 >999 %	5,762.5 >999 %	190.0 3.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	2,475.9	2,665.9	0.0	2,665.9 >999 %	2,665.9 >999 %	190.0 7.7 %
2 Travel	0.0	0.0	6.0	6.0	0.0	6.0 >999 %	6.0 >999 %	0.0
3 Services	0.0	0.0	3,058.0	3,058.0	0.0	3,058.0 >999 %	3,058.0 >999 %	0.0
4 Commodities	0.0	0.0	32.6	32.6	0.0	32.6 >999 %	32.6 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	2,498.1	2,566.7	0.0	2,566.7 >999 %	2,566.7 >999 %	68.6 2.7 %
1003 GF/Match (UGF)	0.0	0.0	2,510.5	2,576.9	0.0	2,576.9 >999 %	2,576.9 >999 %	66.4 2.6 %
1007 I/A Rcpts (Other)	0.0	0.0	503.1	558.1	0.0	558.1 >999 %	558.1 >999 %	55.0 10.9 %
1061 CIP Rcpts (Other)	0.0	0.0	60.8	60.8	0.0	60.8 >999 %	60.8 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	20	20	0	20 >999 %	20 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	5,572.5	2,654.4	6.0	2,879.5	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		2,498.1										
1003 GF/Match (UGF)		2,510.5										
1007 I/A Rcpts (Other)		503.1										
1061 CIP Rcpts (Other)		60.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-178.5	0.0	178.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		5,572.5	2,475.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Executive Order Reclass Support Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1003 GF/Match (UGF)		66.4										
1007 I/A Rcpts (Other)		55.0										
23 Governor's Request 12/15 Total		5,762.5	2,665.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	101.4	875.9	0.0	875.9 >999 %	875.9 >999 %	774.5 763.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	101.4	875.9	0.0	875.9 >999 %	875.9 >999 %	774.5 763.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	18.4	160.1	0.0	160.1 >999 %	160.1 >999 %	141.7 770.1 %
1003 GF/Match (UGF)	0.0	0.0	2.8	35.9	0.0	35.9 >999 %	35.9 >999 %	33.1 >999 %
1004 Gen Fund (UGF)	0.0	0.0	44.1	366.8	0.0	366.8 >999 %	366.8 >999 %	322.7 731.7 %
1005 GF/Prgm (DGF)	0.0	0.0	6.0	51.1	0.0	51.1 >999 %	51.1 >999 %	45.1 751.7 %
1007 I/A Rcpts (Other)	0.0	0.0	16.4	150.2	0.0	150.2 >999 %	150.2 >999 %	133.8 815.9 %
1037 GF/MH (UGF)	0.0	0.0	7.2	64.2	0.0	64.2 >999 %	64.2 >999 %	57.0 791.7 %
1061 CIP Rcpts (Other)	0.0	0.0	0.2	1.4	0.0	1.4 >999 %	1.4 >999 %	1.2 600.0 %
1108 Stat Desig (Other)	0.0	0.0	6.3	46.2	0.0	46.2 >999 %	46.2 >999 %	39.9 633.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-24.6	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 GF/Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-9.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-4.8										
1037 GF/MH (UGF)		-2.0										
1108 Stat Desig (Other)		-0.8										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		11.7										
1037 GF/MH (UGF)		5.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.7										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		28.8										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		11.7										
1037 GF/MH (UGF)		5.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.7										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 GF/Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.9										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.0										
1037 GF/MH (UGF)		-0.8										
1108 Stat Desig (Other)		-0.3										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
FY23 Adjusted Base Total		101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		6.6										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		2.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		26.2										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		10.6										
1037 GF/MH (UGF)		4.5										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	195.6	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.8										
1003 GF/Match (UGF)		7.6										
1004 Gen Fund (UGF)		82.3										
1005 GF/Prgm (DGF)		11.4										
1007 I/A Rcpts (Other)		33.4										
1037 GF/MH (UGF)		14.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		10.5										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.3										
1003 GF/Match (UGF)		17.0										
1004 Gen Fund (UGF)		182.5										
1005 GF/Prgm (DGF)		25.3										
1007 I/A Rcpts (Other)		73.8										
1037 GF/MH (UGF)		31.6										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		23.4										
23 Governor's Request 12/15 Total		875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Family and Community Services
23Gov

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Family and Community Services.

O

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2022, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.